

19-678 Department of Education State Activities

The mission of the State Activities appropriation is to coordinate and provide efficient and effective programmatic and fiscal administration/oversight for all Department of Education activities.

The goal of the State Activities appropriation is to improve the achievement of all students by improving teaching and learning in Louisiana Schools.

The State Activities appropriation has eight programs: Executive Office, Office of Management and Finance, Office of Student and School Performance, Office of Quality Educators, Office of School and Community Support, Regional Service Centers, Louisiana Center for Educational Technology and Auxiliary Account.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$28,311,464	\$33,997,319	\$33,997,319	\$34,869,219	\$37,565,450	\$3,568,131
STATE GENERAL FUND BY:						
Interagency Transfers	6,672,318	9,413,411	9,413,411	9,429,302	11,197,348	1,783,937
Fees & Self-gen. Revenues	936,085	1,793,768	1,793,768	1,804,532	1,791,472	(2,296)
Statutory Dedications	2,305,220	102,970	102,970	103,672	356,046	253,076
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	16,797,822	23,219,965	23,219,965	23,412,696	23,719,712	499,747
TOTAL MEANS OF FINANCING	\$55,022,909	\$68,527,433	\$68,527,433	\$69,619,421	\$74,630,028	\$6,102,595
EXPENDITURES & REQUEST:						
Executive Office (Cabinet)	\$2,822,659	\$2,878,089	\$3,122,165	\$3,537,599	\$3,598,454	\$476,289
Office of Management and Finance	15,222,244	16,207,816	16,449,014	17,360,731	16,968,970	519,956
Office of Student and School Performance	19,035,823	24,083,006	24,083,006	23,791,093	27,721,121	3,638,115
Office of Quality Educators	6,444,339	10,140,332	9,455,058	9,445,769	9,373,156	(81,902)
Office of School and Community Support	6,091,168	8,219,850	8,219,850	8,228,289	8,130,383	(89,467)
Regional Service Centers	3,513,698	4,600,928	4,650,928	4,684,380	6,332,451	1,681,523
LA Center for Educational Technology	1,419,009	1,562,903	1,712,903	1,728,290	1,662,223	(50,680)
Auxiliary	473,969	834,509	834,509	843,270	843,270	8,761
TOTAL EXPENDITURES AND REQUEST	\$55,022,909	\$68,527,433	\$68,527,433	\$69,619,421	\$74,630,028	\$6,102,595
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	599	601	611	611	605	(6)
Unclassified	27	23	28	28	28	0
TOTAL	626	624	639	639	633	(6)

A supplementary recommendations of \$10,230,905, of which \$5,078,061 is State General Fund, is included in the Total Recommended for this agency. It represents the Executive Office Program, the Regional Service centers Program and the LSYOU Program. These items are contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.

This agency's recommended appropriation includes \$43,311Short-term debt for Fiscal Year 1999-2000.

This agency does not have any long-term debt for Fiscal Year 1999-2000.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System and the Teachers' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$ 826,679
State General Fund by:	
Interagency Transfers	172,225
Self-Generated	34,445
Statutory Dedications	688,898
 Total	 \$1,722,247